

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Amelia County Period: 2003

Total Approved: \$92,372.48

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	40.000	
Total 911 calls handled by the PSAP	2,300	
Total wireless 911 calls handled by the PSAP	600	

Percentage of wireless to total calls :1.50%

Percentage of wireless to 9-1-1 calls :26.09%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
TIU cards	\$ 8,000.00	
Magic system	\$ 41,274.00	
Voice logging recorder expansion	\$ 6,500.00	
Total dedicated wireless Equipment :	\$ 55,774.00	

Shared Equipment:

Description	Estimated	Actual
CPE lease cost	\$ 6,780.00	
Total Shared Equipment for Formula:	\$ 6,780.00	

Estimated: $\frac{600}{40,000}$ or 10.42% X \$ 6,780.00 = \$ 706.48
Increased to minimum percentage

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	
Turnk monthly lease cost	\$ 4,032.00	
Total LEC Costs :	\$ 5,892.00	

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 67,972.48	
Part time salaries	\$ 12,000.00	
Training costs	\$ 999.96	
Total Shared Equipment for Formula:	\$ 80,972.44	

Estimated: $\frac{600}{40,000}$ or 10.42% X \$ 80,972.44 = \$ 30,000.00
Increased to minimum percentage Increased to minimum amount

Actual: $\frac{0}{0}$ X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		